

A-3. Total District - Detail Functions

Number of Pupils 3,498	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 37,393,531	\$ 10,690	100.0%
Instruction	100	\$ 22,920,706	\$ 6,553	61.3%
Face-to-Face Teaching	110	\$ 22,273,248	\$ 6,367	59.6%
Instructional Teachers	111	20,302,925	5,804	54.3%
Substitutes	112	385,349	110	1.0%
Instructional Paraprofessionals	113	1,584,974	453	4.2%
Classroom Materials	120	\$ 647,458	\$ 185	1.7%
Pupil-Use Technology & Software	121	106,436	30	0.3%
Instructional Materials, Trips & Supplies	122	541,022	155	1.4%
Instructional Support	200	\$ 3,950,179	\$ 1,129	10.6%
Pupil Support	210	\$ 2,144,149	\$ 613	5.7%
Guidance & Counseling	211	883,640	253	2.4%
Library & Media	212	445,100	127	1.2%
Extracurricular	213	386,632	111	1.0%
Student Health & Services	214	428,777	123	1.1%
Teacher Support	220	\$ 214,908	\$ 61	0.6%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	214,908	61	0.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,591,122	\$ 455	4.3%
Program Management	231	193,729	55	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,397,393	399	3.7%
Operations	300	\$ 4,403,739	\$ 1,259	11.8%
Non-Instructional Pupil Services	310	\$ 1,537,617	\$ 440	4.1%
Transportation	311	372,350	106	1.0%
Food Service	312	1,027,247	294	2.7%
Safety	313	138,020	39	0.4%
Facilities	320	\$ 2,443,059	\$ 698	6.5%
Building Upkeep, Utilities & Maintenance	321	2,443,059	698	6.5%
Business Services	330	\$ 423,063	\$ 121	1.1%
Data Processing	331	109,296	31	0.3%
Business Operations	332	313,767	90	0.8%
Other Commitments	400	\$ 3,419,462	\$ 978	9.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 21,022	\$ 6	0.1%
Debt Service	421	0	0	0.0%
Capital Projects	422	21,022	6	0.1%
Out-of-District Obligations	430	\$ 3,398,440	\$ 972	9.1%
Parochial, Pvt, Charter & Public Pass Through	431	3,326,206	951	8.9%
Retiree Benefits & Other	432	72,234	21	0.2%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 2,699,444	\$ 772	7.2%
School Management	510	\$ 2,137,934	\$ 611	5.7%
Principals & Assistant Principals	511	1,505,137	430	4.0%
School Office	512	632,797	181	1.7%
Program / Operations Management	520	\$ 156,304	\$ 45	0.4%
Deputies, Sr Administrators, and Researchers	521	156,304	45	0.4%
District Management	530	\$ 405,206	\$ 116	1.1%
Superintendent & School Board	531	379,515	108	1.0%
Legal	532	25,691	7	0.1%